

	John de la Howe School		
	L12		7



Fiscal Year 2013-14 Accountability Report

SUBMISSION FORM

AGENCY MISSION

John de la Howe School provides a safe haven for children to heal, grow and make lasting changes through counseling, education, and a culture of care and personal development

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
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I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

**AGENCY
DIRECTOR**
(SIGN/DATE):
(TYPE/PRINT
NAME):

9-15-14

Dr. Danny R. Webb, President, John de la Howe School

**BOARD/CMSN
CHAIR**
(SIGN/DATE):
(TYPE/PRINT
NAME):

9-15-14

Barbara Devinney, Chair, John de la Howe School Board of Trustees

	John de la Howe School		
	L12		7

AGENCY'S DISCUSSION AND ANALYSIS

Executive Summary

The John de la Howe School provides a range of services for at-risk children and youth ages 12-18 who are facing emotional, behavioral or academic challenges. Residential care is provided in a rural farm setting in McCormick County, located on the western border of South Carolina near the Savannah River. The average length of stay is 9 to 18 months, during which children and their families focus on new approaches to positive interaction, relationship building and attention to academic learning.

The agency organizes its efforts around six goal areas: Improving the cost effectiveness of services; Improving the efficiency of services; Improving public awareness of agency services and accomplishments; Improving the achievement levels of youth exiting the program; Strengthening family interaction and support for youth; and Improving youth awareness and responsibility for emotions, behaviors and life skills to ensure they do not become part of the penal system or social welfare system.

Mission

The John de la Howe School provides a safe haven for children to heal, grow and make lasting changes through counseling, education, and a culture of care and personal development.

Much of the 2013-14 fiscal year was focused on external reviews and responses. Changes in leadership since February have involved a fresh look at the mission of the agency and its needs for providing quality services to at-risk youth and their families. This in turn has brought about a focus on outcomes and a renewed dedication to its mission in serving some of the state's most vulnerable children and youth. JDLHS is implementing a strategic plan that supports the mission and monitors progress.

Founded in 1797, JDLHS is the oldest residential child care facility in the state of South Carolina. Since its inception, the mission of JDLHS has changed as the organization has transformed into a state agency that embraces a commitment to prepare the at-risk children and youth it serves to be fully reintegrated into their homes and communities and to make positive contributions to their families, communities, and society as a whole. JDLHS is a level II facility, serving children and youth with moderate emotional and behavioral challenges. Nearly 95% of current requests for placement come directly from parents or guardians, with the remainder coming as placements by state child welfare agencies. The target population within the continuum of services to children in need are students in grades 6-12 who have been or are near being failed or expelled from middle, high, or alternative schools. Children served come from throughout the state of South Carolina.

Many of the students served by John de la Howe School fit the academic description of "over-age and under-credited." At least 66% entered placement with one or more diagnoses from the Diagnostic and Statistical Manual of Mental Disorders, 5th Edition (DSM-5). Approximately 55% of students in placement have documented trauma such as death of a family member or friend, family separation, and/or emotional, physical, and sexual abuse; 65% are prescribed some form of psychotropic drug; 18% have known issues of physical or sexual abuse and/or neglect; and 7% have been expelled from their local school districts as a result of inappropriate behaviors in the school setting. Serving children with special needs such as these, JDLHS is the only school in the state that accepts students who have been expelled from their home schools.

While the agency has a mandated tuition requirement, at least 65% of families served are unable to pay more than the minimum rate on a sliding scale according to net income. For families living at or below the poverty line, even the minimum is a challenge. The Inspector General noted in January 2014, "The most important distinction [of JDLHS is] service to direct placements—regular citizens with children having out of control behaviors and really have no other viable economic option." The 2014 Kids Count *Data Book* shows South Carolina remains at 45th in the nation in child well-being, with 288,000 children living in poverty.

	John de la Howe School		
	L12		7

Studies indicate the black-white income gap is nearly 40% greater today than it was in 1967 and that black students are three times as likely to be suspended or expelled from school, setting them up for educational failure. Approximately 62% of students served at JDLHS are African-American – 68% boys and 32% girls.

As a state special school, JDLHS provides a welcoming and supportive environment for students of all racial and ethnic backgrounds and offers an array of 24-hour therapeutic and residential care to serve the children who reside on its campus. There are two schools that provide the educational component of the agency's overall mission. L. S. Brice School provides educational services for at-risk youth from the 6th to 10th grades. L.S. Brice School also serves as Abbeville County's Alternative School through the JDLHS Day Program. JDLHS students who are in their junior or senior years attend McCormick High School. Academic performance data for students attending McCormick High are reported by the McCormick School District.

JDLHS strives to be a state leader in delivering relevant and effective programs that advance behavioral healthcare, education, and positive family relations for children and adolescents. The agency seeks to ensure that young people who arrive at JDLHS who could well be on a trajectory that includes prison or a life of dependency on government's social welfare safety net leave the agency working towards life and workforce skills that will empower them to not just survive in South Carolina but to thrive. In a survey of parents conducted in December 2013, all parents responding indicated they would place their child at Jon de la Howe again, and several offered statements of praise for their child's experiences while at the school.

Agency Approach to the Annual Accountability Report

As one of the smallest state agencies, JDLHS was hit hard by the Great Recession and the major budget cuts that had to be implemented in 2009-2010. Staffing had to be reduced, and many long-time state employees chose to take early retirement. Funding was no longer available to support the client-tracking system that helped generate reports. Plans to address deferred maintenance needs and to rehab student cottages had to be scrapped, adversely affecting the ability to provide adequate, licensed housing. At the same time, licensing standards for residential care staffing ratios were increased, further restricting the number of youth that could be served in residential care, which adversely impacted the cost-per-student-per-day analysis.

"Think:Kids," a cognitive-behavioral therapeutic intervention recommended for at-risk youth, was initiated in June 2011. Staff has been participating in training, and the agency has been broadening its implementation of this approach with both residential and day students. Training in the "Mindset" system of preventing and managing aggressive behavior is also being implemented. The Wilderness Program uses a modified Campbell-Loughmiller approach, featuring daily group goal setting and problem resolution. These approaches, along with single-gender classes instituted in 2013-14, are experiencing positive changes in the behaviors of students and their abilities to cope with frustrations and challenges. They are also contributing to a climate of cohesive support and encouragement for youth throughout the campus.

In July 2013, the agency purchased BestNotes, a customer relationship management (CRM) software system. This system replaces the KIDS system that was initially funded by the Duke Endowment. When grant funding for KIDS was lost in 2009, it was deemed too costly to maintain and Excel documents were used as an interim step. This change affected the agency's ability to generate statistical data on students. Staff has now been entering student data for the past year into the BestNotes system. While still in the building process, this system will enable the agency to track student progress in their Individual Plans of Care.

In fall 2013, the State Inspector General conducted a review of JDLHS, which resulted in a number of observations and recommendations. A key observation was that the agency's Annual Accountability Report, not unlike those of some other agencies, was found lacking, particularly with respect to outcome measures. Since then, additional staff members have been trained in BestNotes and the PowerSchool data system, both of which

	John de la Howe School		
	L12		7

will enable the agency to generate reports on student behavior and educational progress during their stay at John de la Howe and their progress following departure.

As recommended by the Inspector General, the agency is also implementing a report system on critical operational measures for regular and periodic review by the executive team and the Board of Trustees. A comparative financial reporting system for Board review has also been instituted. These efforts will alert board and staff leaders to issues that need to be addressed. It should be noted that, although the primary focus of the Inspector General's Office is to root out "fraud, waste and mismanagement," no fraud was found. Fiscal records indicate that funds are being spent appropriately and within budget, and there were no outright allegations of mismanagement. A continuing concern was the relatively high cost per student per day, which the Inspector General has acknowledged is a function of licensed bed capacity affected by deferred maintenance, mandated staffing ratios, and cooperative referrals from other state agencies. His report noted an additional \$1,049,000 would allow for the enrollment of an additional 62 students to bring the school to capacity, lower the cost per student per day, and bring costs in line with industry. Following release of his report, the Inspector General stated, "We have even more evidence and appreciation that your school, based on a couple of recent interviews, is uniquely situated in the state for level II children inasmuch as other non-profit level II facilities who send their kids to public school 'struggle.'" He further stated, "JDLH should not have to continually explain its relatively high costs compared to the local middle school given your mission."

Since February, the agency has been under new leadership. Four new board members have been appointed since February, and all seven board members are new to the agency since June 2013. All board members actively participate in meetings and are fully committed to moving the agency forward in a positive direction. A new agency head with agency experience in congregate care for at-risk youth and 30 years of state service is now in place. A part-time consulting superintendent has also been hired to meet accreditation requirements. A new principal began in April and serves both middle school and high school, as approved by the Department of Education. In June the Board approved a series of education policies required to meet accreditation standards, and a four-month extension was received from the Department of Education to allow time for the new leadership to conduct a strategic planning process and prepare a five-year school plan.

Organizational Profile

JDLHS is a state special school operating under enabling legislation adopted in 1918, which states the business, property, and affairs of the school must be under the control of a board of trustees, consisting of nine members, appointed by the Governor, subject to confirmation by the Senate. The board elects the superintendent, who serves as President/agency head. Approximately 85% of the 84-member staff is focused on direct care for youth, educational programs and facilities maintenance. The Inspector General has noted that the agency operates with an "administrative footprint that is slim for all the duties required."

JDLHS is licensed as a level II congregate care facility by the SC Department of Social Services (DSS), DHEC and the State Fire Marshall. The agency also collaborates with McCormick and Abbeville County School Districts, DSS, the Department of Mental Health, Department of Education, Department of Juvenile Justice, courts and solicitors, and school districts statewide. The agency strives to keep abreast of best practices in children's congregate care and treatment, education and staff development. Memberships are maintained and staff and board members participate in trainings with the American Association of Children's Residential Centers, Palmetto Association for Children and Families, and South Carolina School Boards Association.

In early March 2014, agency leadership sought and received technical assistance from the Department of Education's Office of Federal and State Accountability and the Budget Division of the Budget and Control Board. Pursuant to a legislative proviso, in July the State Board of Education confirmed the four-month appointment of a chief operating officer to provide guidance and technical assistance to the Board of Trustees and senior management. Corrective actions have been put in place, and the agency is on track to have clear accreditation

	John de la Howe School		
	L12		7

status and financial procedure audits in the coming year. As of September 2014, the agency has entered into an agreement with the McCormick County Sheriff's Office, and a law enforcement officer is now residing on the property. This arrangement was discussed with the Inspector General prior to implementation.

An Executive Council meets weekly with the President and consists of the staff leaders of the primary functional components of the agency, including the L.S. Brice School, the Wilderness Program, Clinical Therapy, Student and Family Services and Residential Care. The organization chart is provided below.

The agency receives strong community support from local service organizations, churches, and volunteers. The school is regarded as an integral part of the community, with its 218-year history providing a cultural heritage unique in the state. Volunteers from Habitat for Humanity interact with youth in the Wilderness Program each week, and the nonprofit McCormick Children's Home provides temporary shelter to children from throughout the state in a house on campus they painstakingly renovated ten years ago with donated labor and materials. An active Alumni Association holds biennial reunions on campus and hosts annual fundraisers to benefit the school and students. The JDLHS Foundation also raises funds to support enrichment activities for students.

External Factors Affecting Performance

The regulatory environment for JDLHS has changed over the last few years. The Department of Education, through its accreditation process, has placed more "district" requirements on the agency and its educational components even though it is a state special school and not a traditional school district. Many of these requirements are costly, and the agency is not able to offer salaries competitive with traditional school districts.

Department of Social Services (DSS) regulations now dictate an 8:1 child to Residential Counselor ratio during the day and a 10:1 ratio at night while clients are sleeping. DSS regulations for Residential Group Care Organizations for Children also require a 16:1 ratio for supervisors (Program Treatment Services Coordinators or PTSCs).¹ These ratio requirements for congregate care facilities affect personnel costs and recruitment efforts. To place the same number of children for 24-hour services, JDLHS needs more residential counselors and PTSCs than was previously the case. DSS regulations now require greater square footage around each bed, which affects ultimate bed capacity. In addition, DSS' focus on its "Families First" initiative – placing at-risk children in kinship care – has resulted in only three short-term DSS placements of youth at JDLHS in the past three years.

The geographic location of JDLHS requires increased recruitment efforts to attract qualified candidates for many positions, and the agency will benefit from building capacity within existing staff to enhance their skills and encourage promotion and retention. An improved website and expanded communication efforts are needed to enhance public perception and knowledge of the quality of the services that JDLHS offers.

Increasing enrollment through targeted recruitment will help improve cost effectiveness. The agency will continue to pursue private placements made by parents while working with other agencies to increase referrals. Given the number of licensed beds scheduled to be available by December 2015 and the authorized budget to meet the staffing ratios required to serve residential students, the optimal occupancy for FY 2014-15 is a total of 113 or an annual average of 82. This would be an 80% occupancy rate, which is typical across South Carolina for children's congregate care facilities, according to the Palmetto Association of Children and Families. As physical improvements are made and deferred maintenance for cottages can be address, the agency intends to increase occupancy to the fullest extent feasible commensurate with funding for required staffing ratios, which in turn will result in a lower cost per student per day.

¹ Residential and Group Care Facilities for Children, Title 43 SC Code of Regulations §114-590. C. (2) (h) (ii) (<http://www.scstatehouse.gov/coderegs/c114.php>)

	John de la Howe School		
	L12		7

Strategic Plan

The Strategic Plan focuses on goal areas in which the agency seeks to make progress. More than 20 stakeholder and community representatives participated in the planning process. The resulting plan includes performance measures that align with goals, strategies and objectives that will be implemented throughout the agency. Progress in meeting the objectives will be reviewed through weekly updates presented during Executive Council meetings. Short-term, mid-term and long-term outcomes will track performance in the three service areas in which JDLHS operates—education, residential, and therapeutic.

Improving Personal Development and Academic Achievement Levels of Youth

Improving coping skills and demonstrating appropriate behaviors in various social circumstances are key aims for all youth served by JDLHS. Criteria for youth progress in meeting personal development and family-related goals are identified in the Individual Plan of Care that JDLHS establishes once a child arrives on campus. Progress is recorded in the BestNotes software system that enables staff to track and measure progress. Academic progress is recorded in the PowerSchool system that tracks and measures progress. The school's 2014 report card reflects an absolute rating of school at-risk but a growth rating of excellent.

Improving the Achievement Levels of Exiting Youth

Exiting youth are those who have completed the Individual Plan of Care and leave the campus. Exiting youth will either return to a local school district or complete their secondary education and enter the workforce, military, or higher education/additional training beyond high school. JDLHS provides educational services and will measure student growth so that exiting youth are empowered with the skills they need to continue advancing academically. High school completion rates and workforce, military, or college entrance rates will also serve as outcome measures and will aid in determining value and cost effectiveness of JDLHS services to at-risk youth. Survey documents will be used to measure mid-term (18 months after placement) and long-term outcomes (entering adulthood).

Improving the Cost Effectiveness of Services

JDLHS is focused on improving cost effectiveness for the services it provides clients. The agency will measure improvements in cost effectiveness by cost per day per client served, according to a formula agreed upon by the Executive Budget Office and the agency. JDLHS will measure cost effectiveness in terms of overall averages as well as data disaggregated by four categories of clients: Residential youth receiving educational services at L.S. Brice School, Wilderness Program youth, Residential youth receiving educational services at McCormick High School, and Day program youth.

Improving the Efficiency of Back Office Administrative Services

The Agency will improve the efficiency of back office administrative services. JDLHS will measure improvements by implementing certain key administrative functions with fidelity to sound management practices. This will also be improved by reducing the time to successfully complete certain tasks.

Enhancing Public Awareness of Agency Services

JDLHS will improve public awareness of the range and quality of services provided for at-risk children and youth by communicate agency outcomes to stakeholders and the surrounding community and their families from throughout the state.

The John de la Howe School is committed to providing new hope and an opportunity for success for South Carolina's most vulnerable youth.

Agency Name: **John de la Howe School**

Agency Code: **L12** Section: **007**



Fiscal Year 2013-14
Accountability Report

Strategic Planning Template

Type	Item #	Goal	Strat	Object	Description
G	1				Improve the cost effectiveness of JDLHS therapeutic, residential, and educational services
S		1.1			Increase the number of participants in the Campus Program
<i>O</i>			1.1.1		<i>Increase the average number of residential campus participants to 82 by June 2015</i>
<i>O</i>			1.1.2		<i>Increase the number of residential beds that meet health and safety standards and licensing regulations to accommodate 96 youths by December of 2014</i>
<i>O</i>			1.1.3		<i>Increase the number of residential youths served over the fiscal year from 113 to 133 by June 2015</i>
S		1.2			Increase the number of participants in the Wilderness Program
<i>O</i>			1.2.1		<i>Increase the number of camps in the Wilderness Program from 2 to 3 by December 2014</i>
<i>O</i>			1.2.2		<i>Increase the number of youths served in the Wilderness Program from 10 to 24 by February 2015</i>
S		1.3			Increase the effectiveness of educational staff by improving their knowledge and skills
<i>O</i>			1.3.1		<i>Increase the percent of teachers determined to be highly effective by classroom observations to 40% by May of 2015</i>
<i>O</i>			1.3.2		<i>Increase the percent of teachers who have completed the ADEPT Performance Standard Training from 50% to 100% by</i>
<i>O</i>			1.3.3		<i>Increase the percent of teachers with professional development plans from 15% to 100% by May of 2015</i>
S		1.4			Increase the effectiveness of therapeutic staff by improving their knowledge and skills
<i>O</i>			1.4.1		<i>Increase to 100% the number of therapeutic staff who will have accurate Position Descriptions and Employee Performance Management Systems Planning and Evaluation objectives that are aligned to the agency's mission by May 2015</i>
G	2				Improve the efficiency of back office administrative services
S		2.1			Ensure that administrative support processes facilitate the mission of the agency
<i>O</i>			2.1.1		<i>Reduce the time to complete work orders by 33% by June 2015</i>
<i>O</i>			2.1.2		<i>Reduce the time to process requisitions to pay vendors by 25% by June 2015</i>
<i>O</i>			2.1.3		<i>Secure and back up 100% of agency data by June 2015</i>
S		2.2			Evaluate facility, equipment and staffing resources and needs
<i>O</i>			2.2.1		<i>Inventory 100% of IT assets by December 2014</i>
<i>O</i>			2.2.2		<i>Establish and maintain a deferred maintenance schedule by October 2014</i>
<i>O</i>			2.2.3		<i>Institute a performance management system to demonstrate results in relation to costs by March 2015</i>
<i>O</i>			2.2.4		<i>Inventory 100% of needed capital projects within a facilities master plan by January 2015</i>
<i>O</i>			2.2.5		<i>Complete roofing and plumbing replacement in cafeteria by June 2015</i>
<i>O</i>			2.2.6		<i>Evaluate staffing for cost-effective deployment of mandated ratios for youth supervision, ongoing monthly</i>
S		2.3			Increase the efficiency of support staff by improving their knowledge and skills

Agency Name: **John de la Howe School**



Fiscal Year 2013-14
Accountability Report

Agency Code: **L12** Section: **007**

Strategic Planning Template

Type	Item #	Goal	Strat	Object	Description
O				2.3.1	Increase the percent of support staff who have accurate Position Descriptions, Employee Performance Management System Planning and Evaluation objectives that are aligned to the agency's mission by May 2015
O				2.3.2	Assure that 100% of new hires participate in agency and job-specific orientation within the first two weeks of
G	3				Improve accreditation status of educational services
S			3.1		Maintain accreditation with appropriate organizations
O				3.1.1	Improve SCDE Accreditation status from Warned to All Clear by June 2015
O				3.1.2	Reduce to zero the deficiencies indicated in the 2013-14 Accreditation Classification by June 2015
S			3.2		Create a productive and safe environment for youths, their families, and agency staff
O				3.2.1	Attain at least a 50% satisfaction rating by students, parents, and staff with the learning environment, to be reported on the school report card survey for the school year ending June 2015.
O				3.2.2	Provide a campus orientation to 100% of new residential enrollees within the first week of arrival
O				3.2.3	Provide 100% of youths with active Treatment Teams throughout the year
O				3.2.4	Increase to 100% the number of youths with positive reinforcements and feedback documented in BestNotes by December
O				3.2.5	Attain the percentage of parents reporting that they are satisfied with the improvements in their child's behavior at 85% by June 2015
O				3.2.6	Conduct 2 morale building activities for agency staff by March 2015
O				3.2.7	Administer at least three climate surveys per year each for staff, parents, and students by June 2015
S			3.3		Communicate agency outcomes to stakeholders and the surrounding community
O				3.3.1	Expand the number of civic, faith-based, and governmental groups that know and support the JDLHS mission by conducting outreach presentations to 5 new groups by June 2015
O				3.3.2	Provide board and staff liaison with the JDLHS Foundation and Alumni Association to keep them abreast of agency progress and initiatives through at least 10 meetings and 4 activities or events by June 2015
O				3.3.3	Update and enhance JDLHS website to provide expanded information on agency services by June 2015
G	4				Improve the achievement levels of exiting youths
S			4.1		Ensure that students attain the mathematical skills they need
O				4.1.1	Increase the percentage of students passing the Palmetto Assessment of State Standards (SC PASS) Math examinations to 44% by June 2015
O				4.1.2	Increase the percentage of students passing the South Carolina End of Course test for Algebra I to 54% by June 2015

Agency Name: **John de la Howe School**



Fiscal Year 2013-14
Accountability Report

Agency Code: **L12** Section: **007**

Strategic Planning Template

Type	Item #	Goal	Strat	Object	Description
O				4.1.3	Increase the percentage of students demonstrating growth via the Star Math Assessment results to 40% by June 2015
O				4.1.4	Increase the percentage of students passing the Math and English portions of the high school assessment program to 40% by June 2015
S		4.2			Ensure that students attain the English language skills they need in writing, reading, and speaking.
O				4.2.1	Increase the percentage of students passing the Palmetto Assessment of State Standards (SC PASS) English language arts examinations to 41% by June 2015
O				4.2.2	Increase the percentage of students passing the South Carolina End of Course test for English I to 52% by June 2015
O				4.2.3	Increase the percentage of students demonstrating growth via the Star Reading Assessment results to 40% by June 2015
O				4.2.4	Increase the percentage of students passing the Math and English portions of the High School Assessment Program to 40% by June 2015
S		4.3			Ensure that JDLHS youths continue academic progression after exiting.
O				4.3.1	80% of youths attending JDLHS will be promoted or be on course to being promoted to the next academic grade or school level by June 2015
O				4.3.2	80% of exited youth continuing to reside in South Carolina will complete high school by June 2015
G	5				Improve youth behaviors to ensure positive life outcomes
S		5.1			Reduce youth demonstration of at-risk behaviors
O				5.1.1	The percentage of exiting students reaching 3 or higher on the (5 point) success criterion scale for their Individual Care Plans will increase to 65% by June 2015
O				5.1.2	Provide 100% of youths with therapeutic services as specified by their Individual Care Plan by November 2015 and ongoing
O				5.1.3	Ensure that 100% of youth receive clinical therapy sessions according to Individual Care Plan, an average of twice
O				5.1.4	Increase the percent of recreation activities that advance student progress on their respective Individual Care Plans to 50% by November 2014
O				5.1.5	Increase the percentage of JDLHS exited youths who demonstrate improved behavioral changes 12 months after they end services at JDLHS to 80% by December 2015
S		5.2			Provide youths with marketable skills that prepare them for the workforce
O				5.2.1	Increase the percentage of students in grades 6-10 at LS Brice School acquiring marketable skills to 40% by June 2015

Agency Name: John de la Howe School

Agency Code: L12

Section: 007

Fiscal Year 2013-14
Accountability Report

Program Template

Program Title	Purpose	FY 2012-13 Expenditures			TOTAL	FY 2013-14 Expenditures			TOTAL	Associated Objective(s)
		General	Other	Federal		General	Other	Federal		
I. Administration, Personal Services & Superintendent	Provides executive leadership and policy governance for the agency, human resources, advancement and development, community relations, and overall strategic direction.	\$283,353.00	\$2,408.00		\$285,761.00	\$319,203.43	\$103,172.13		\$422,375.56	2.1.1, 2.1.2, 2.1.3, 3.3.1, 3.3.2, 3.3.3
II. Education	Accredited school providing middle through high school educational services to students in a residential treatment setting.	\$783,774.00	\$253,949.00	-\$39.00	\$1,037,684.00	\$829,288.67	\$321,599.60	\$43,966.76	\$1,194,855.03	1.3.1, 1.3.2, 1.3.3, 3.1.1, 3.1.2, 3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.2.5, 3.2.6, 3.2.7, 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.3.1, 4.3.2
III. Children's Services					\$0.00				\$0.00	1.4.1, 4.2.4, 4.3.1, 4.3.2
III.A. Residential Services		\$1,185,648.86	\$16,321.72	\$7,865.09	\$1,209,835.67	\$1,200,783.43	\$35,240.80		\$1,236,024.23	1.1.1, 1.1.2, 1.1.3, 3.3.1, 3.3.2, 5.2.1
III.B. Behavioral Health	Provides for the overall student safety and security, therapeutic counseling for students and families and mental and general Healthcare.	\$286,361.56	\$28,945.46		\$315,307.02	\$289,381.20	\$10,191.90		\$299,573.10	1.4.1, 4.2.4, 4.3.1, 4.3.2, 5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5, 5.2.1
III.C. Experimental Learning		\$106,286.71	\$7,416.94		\$113,703.65	\$107,396.94	\$0.00		\$107,396.94	1.3.1, 1.3.2, 1.3.3, 4.2.4, 4.3.1, 4.3.2, 5.2.1
III. D. Wilderness Camp		\$268,423.74	\$10,767.91		\$279,191.65	\$338,171.47	\$40,342.32		\$378,513.79	1.2.1, 1.2.2, 4.2.4, 4.3.1, 4.3.2, 5.2.1
IV. Support Services	Provides fiscal and procurement services, fleet management, food service operations, housekeeping, and maintenance of physical plant including facilities and grounds to established standards/code.	\$691,693.00	\$8,468.00	\$54,024.00	\$754,185.00	\$629,510.44	\$16,607.93	\$65,327.09	\$711,445.46	2.1.1, 2.1.2, 2.1.3, 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.3.1
V. Employee Benefits	Ensures that staff are fully compensated for services provided.	\$859,480.25	\$82,456.00	-\$5.00	\$941,931.25	\$978,912.96	\$114,922.34		\$1,093,835.30	2.3.1, 1.3.1, 1.4.1, 2.3.2
Non-Recurring		\$468,408.08			\$468,408.08	\$119,482.98	\$3,906.39		\$123,389.37	2.3.1, 1.3.1, 1.4.1, 2.3.2
					\$0.00				\$0.00	
					\$0.00				\$0.00	
					\$0.00				\$0.00	
					\$0.00				\$0.00	
					\$0.00				\$0.00	
		\$4,933,429.20	\$410,733.03	\$61,845.09	\$5,406,007.32				\$5,567,408.78	

Agency Name: John de la Howe School

Agency Code: L12 Section: 007

Fiscal Year 2013-14
Accountability Report

Performance Measurement Template									
Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Increase percent of students passing the SC PASS Math exam	40%	42%	44%	July 1, 2014-June 30, 2015	SC PASS Math	Annually	Passage Rate	4.1.1
2	Increase percent of students passing the SC PASS ELA exam	37%	39%	41%	July 1, 2014-June 30, 2015	SC PASS ELA	Annually	Passage Rate	4.2.1
3	Increase percent of students passing the SC EOC English I exam	48%	50%	52%	July 1, 2014-June 30, 2015	SC EOC English I	Annually	Passage Rate	4.2.2
4	Increase percent of students passing the SC EOC Algebra I exam	50%	52%	54%	July 1, 2014-June 30, 2015	SC EOC Algebra I	Annually	Passage Rate	4.1.2
5	Increase percent of students passing the SC HSAP exam	36%	38%	40%	July 1, 2014-June 30, 2015	SC HSAP	Annually	Passage Rate	4.1.4
6	Increase the percent of students improving on the STAR Math Assessment	Not Documented	20%	40%	July 1, 2014-June 30, 2015	STAR Math	Semi-annually	Growth Rate	4.1.4
7	Increase the percent of students improving on the STAR Reading Assessment	Not Documented	20%	40%	July 1, 2014-June 30, 2015	STAR English	Semi-annually	Growth Rate	4.2.3
8	Increase the percent of students improving on the Success Criterion	Not Documented	Not Documented	65%	July 1, 2014-June 30, 2015	Individual Care Plan	Monthly	Behavior Rating	5.1.1
9	Improve the State Report Card Absolute Rating to Average by at least 2017	N/R	School at Risk	Below Average	July 1, 2014-June 30, 2015	State Report Card	Annually	Student Performance	4.1.1, 4.2.1, 4.2.2, 4.1.2
10	Improve the State Report Card Growth Rating	N/R	Excellent	Good	July 1, 2014-June 30, 2015	State Report Card	Annually	Student Performance	4.1.1, 4.2.1, 4.2.2, 4.1.2
11	Improve the SCDE Accreditation rating	N/A	Warned	All Clear	July 1, 2014-June 30, 2015	Accreditation Report	Annually	SCDE evaluation	3.1.1
12	Increase residential occupancy capacity	72	72	96	July 1, 2014-June 30, 2015	Licensed Residential Beds	Ongoing	DSS approval	1.1.2
13	Increase the participation level of the Day Program	5	5	10	July 1, 2014-June 30, 2015	Day Program Enrollment	Annually	Number of students referred by the Abbeville County School District	1.1.3
14	Increase the number of residential youths served annually	113	113	133	July 1, 2014-June 30, 2015	Residential youths Served per Year	Annually	Enrollment counts	1.1.3, 1.2.1, 1.2.2
15	Increase the number of licensed cottages	7	7	9	July 1, 2014-June 30, 2015	Licensed Cottages	Ongoing	DSS approval	1.1.2
17	Increase the number of youth placements coming from the Department of Social Services	0	1	5	July 1, 2014-June 30, 2015	Partner referrals from DSS	Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3
18	Increase the number of youth placements coming from the Department of Mental Health	4	4	8	July 1, 2014-June 30, 2015	Partner referrals from DMH	Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3

Agency Name: John de la Howe School

Agency Code: L12 Section: 007

Fiscal Year 2013-14
Accountability Report

Performance Measurement Template									
Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
16	Increase the number of youth placements coming from the Department of Juvenile Justice	0	0	5	July 1, 2014-June 30, 2015	Partner referrals from DJJ	Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3
19	Increase the number of youth placements coming from school districts	0	0	5	July 1, 2014-June 30, 2015	Partner referrals from LEAs	Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3
20	Reduce the average daily cost of services for each youth	\$ 240.17	\$ 240.17	\$ 190.73	July 1, 2014-June 30, 2015	Cost per youth per day	Annually	Operating costs /(number of youths x calendar days per year)	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 2.2.3
21	Reduce the average annual cost of services for each youth, based on 112 maximum beds & increasing average daily occupancy to 82	\$87,600	\$87,600	\$ 69,350	July 1, 2014-June 30, 2015	Annual cost per youth	Annually	Operating costs /number of youths	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 2.2.3
22	Increase the percent of highly effective teachers	Not Documented	Not Documented	40%	July 1, 2014-June 30, 2015	Educator Evaluation System	Annually	Improved Educator Evaluation System	1.3.1, 1.3.2, 1.3.3
23	Increase the rate of work order output	Not Documented	15	10	July 1, 2014-June 30, 2015	Work order tracking	Weekly	Processing time (in business days)	2.1.1, 2.3.1, 2.3.2
24	Increase the rate of requisition output	Not Documented	25	20	July 1, 2014-June 30, 2015	Requisition tracking	Weekly	Processing time (in business days)	2.1.2, 2.3.1, 2.3.2
25	Improve supervisor feedback to employees	Not Documented	Not Documented	100	July 1, 2014-June 30, 2015	Position Description, Employee Performance Management System (Planning and Evaluation)	Annually	Number of non-education employees with accurate position descriptions, EPMS Planning documents, and EPMS Evaluations	2.3.1, 2.3.2, 1.4.1
26	Improve youth satisfaction with JDLHS experience	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	Agency Climate Surveys	Annually	JDLHS youth surveys	3.2.1, 3.2.7, 3.2.2, 2.2.1, 2.2.2, 2.2.4, 3.1.1, 3.1.2, 3.3.1, 3.3.2
27	Increase the number of positive behavior reinforcements for youths	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	BestNotes	Monthly	Frequency of Treatment Team sessions	3.2.3, 3.2.4, 5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5
28	Increase parent satisfaction with improvement in their child's behavior	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	Parent Surveys	Ongoing	Survey feedback for exiting parents	3.2.1, 3.2.5, 3.2.7, 2.2.1, 2.2.2, 2.2.4, 3.3.1, 3.3.2
29	Improve employee satisfaction with work environment	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	Agency Climate Surveys	Ongoing	JDLHS employee surveys	3.2.6, 3.2.7, 2.1.1, 2.1.2, 2.1.3, 2.2.1, 2.2.2, 2.2.4, 3.1.1, 3.1.2, 3.3.1, 3.3.2
30	Improve youth satisfaction with learning environment	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	School Climate Surveys	Annually	Percent of parents indicating satisfaction	3.2.1, 2.2.1, 2.2.2, 2.2.4, 3.1.1, 3.3.1, 3.3.2
31	Improve staff satisfaction with work environment	Not Documented	Not Documented	85%	July 1, 2014-June 30, 2015	Agency Climate Surveys	Annually	Percent of staff indicating satisfaction	3.2.1, 3.2.6, 2.2.1, 2.2.2, 2.2.4, 3.1.1, 3.1.2, 3.3.1, 3.3.2
32	Increase academic promotion for exiting youths	Not Documented	Not Documented	80%	July 1, 2014-June 30, 2015	School Transcripts	Annually	Percent of exiting youths who are promoted the following school year	4.3.1

Agency Name: **John de la Howe School**

Agency Code: **L12** Section: **007**



Fiscal Year 2013-14
Accountability Report

Performance Measurement Template									
Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
	Expand information available on agency website	Limited web pages	Limited web pages	75%	July 1, 2014-June 30, 2015	Updated and expanded JDLHS website	Monthly	Number of web pages with expanded content	3.3.3
	Increase number of youths completing high school	Not Documented	Not Documented	80%	July 1, 2014-June 30, 2015	South Carolina Longitudinal Information Center for Education (SLICE) Data Query	Annually	Four and five year graduation rate based on percent of exited youths who complete high school with their ninth grade cohort	4.3.2
33	Conduct the number of monthly therapeutic sessions established for each youth (average 2 per month)	2	2	2	July 1, 2014-June 30, 2015	BestNotes	Monthly	Number of therapeutic sessions provided by JDLHS counselors and partnering agencies, as established in youth's Individual Plan of Care	5.1.3
34	Increase the integration of frontline services for youth	Not Documented	Not Documented	50%	July 1, 2014-June 30, 2015	Progress Treatment Reports	Monthly	Percent of youths with documented feedback from all Treatment Team components	5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5
35	Increase percentage of students in grades 6-10 with marketable skills	Not Documented	Not Documented	40%	July 1, 2014-June 30, 2015	Teacher records, WorkKeys &, SC Occupational Information System	Annually	Percent of students scoring Bronze or above on WorkKeys	5.2.1
36	Increase the average residential occupancy rate to optimum level	51.8	65	82	July 1, 2014-June 30, 2015	Average Residential Occupancy	Annually	Average daily occupancy	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.3
36	Award vendor contract by January 2015 to complete cafeteria roofing and plumbing replacement by June 2015	Needed	Planned	100%	July 1, 2014-June 30, 2015	Building and maintenance records	Annually	Contracted construction services complete	2.2.5
37	Evaluate staffing for cost-effective deployment of mandated ratios for youth supervision on ongoing basis	Ongoing	Ongoing	100%	July 1, 2014-June 30, 2015	DSS licensing standards, authorized funding level, and occupancy, admissions and HR records	Monthly	Staffing costs in relation to youth occupancy	2.2.6